

EXECUTIVE RECOMMENDATION

Science East Building Renovation - No. 076623

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Rockville**
 Relocation Impact: **None**

Date Last Modified: **January 10, 2008**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design and Supervision	2,938	0	0	2,938	2,938	0	0	0	0	0	0
Construction	20,980	0	0	0	0	0	0	0	0	0	20,980
Other	3,190	0	0	0	0	0	0	0	0	0	3,190
Total	27,108	0	0	2,938	2,938	0	0	0	0	0	24,170

FUNDING SCHEDULE (\$000)

G.O. Bonds	13,554	0	0	1,469	1,469	0	0	0	0	0	12,085
State Aid	13,554	0	0	1,469	1,469	0	0	0	0	0	12,085

COMPARISON (\$000)

	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years	Approp. Request
Current Approved	2,798	0	0	2,798	2,798	0	0	0	0	0	0	0
Agency Request	27,108	0	0	27,108	2,938	0	20,980	3,190	0	0	0	2,938
Recommended	27,108	0	0	2,938	2,938	0	0	0	0	0	24,170	1,469
CHANGE				TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved				24,310	868.8%	24,310	868.8%			2,938	0.0%	
Recommended vs Approved				24,310	868.8%	140	5.0%			1,469	0.0%	
Recommended vs Request				0	0.0%	(24,170)	(89.2%)			(1,469)	(50.0%)	

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends funding the planning, design and supervision elements of the project to realign and renovate space in the Science East building on the Rockville campus until construction cost elements are further refined. Funding is also recommended on the schedule shown because State Aid funding and availability is not clearly defined and for fiscal reasons.

The FY09 appropriation recommendation is \$1,469,000. State Aid of \$1,469,000 will be appropriated once availability is clarified.

The FY10 appropriation recommendation is \$0.

Science East Building Renovation -- No. 076623

Category Montgomery College
 Subcategory Higher Education
 Administering Agency Montgomery College
 Planning Area Rockville

Date Last Modified September 28, 2007
 Required Adequate Public Facility No
 Relocation Impact None
 Status On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,938	0	0	2,938	2,938	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	20,980	0	0	20,980	0	0	20,980	0	0	0	0
Other	3,190	0	0	3,190	0	0	0	3,190	0	0	0
Total	27,108	0	0	27,108	2,938	0	20,980	3,190	0	0	0

FUNDING SCHEDULE (\$000)

State Aid	13,554	0	0	13,554	1,469	0	10,490	1,595	0	0	0
G.O. Bonds	13,554	0	0	13,554	1,469	0	10,490	1,595	0	0	0
Total	27,108	0	0	27,108	2,938	0	20,980	3,190	0	0	0

DESCRIPTION

This project provides for the realignment/renovation of space in the Science East building (53,737 GSF) on the Rockville campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house general purpose classrooms, and the mathematics and education departments. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY89 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. Asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and reroofing in conformance with the local fire code.

COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

Science East was constructed in 1965 and the greenhouse addition was constructed in 1970. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science East with the construction of the Rockville Science Center. The Biology and Physics departments will relocate to the new Rockville Science Center when it is completed in FY10. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04), Part 1/2 Program - Renovation/Addition to the Science East & Science West Buildings (5/06).

OTHER

FY09 Appropriation: \$1,469,000 (G.O. Bonds); \$1,469,000 (State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Building renovation planning and design is anticipated to commence in FY09 with a building asbestos removal and renovation scheduled to begin in FY11.

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA				COORDINATION	MAP
Date First Appropriation	FY09	(\$000)		Rockville Science Center (CIP#036600) Science West Building Renovation (CIP#976645)	
First Cost Estimate	Current	FY09	27,108		
Last FY's Cost Estimate			2,798		
Appropriation Request	FY09		2,938		
Appropriation Request Est.	FY10		0		
Supplemental Appropriation Request			0		
Transfer			0		
Cumulative Appropriation			0		
Expenditures / Encumbrances			0		
Unencumbered Balance			0		
Partial Closeout Thru	FY06		0		
New Partial Closeout	FY07		0		
Total Partial Closeout			0		

Agency Request